

Subject: Workforce Modernisation Plan 2010/11

1. PURPOSE

To provide Board Members with a briefing on the NHS Lanarkshire Workforce Modernisation Plan, 2010/11.

2. CONTENT / SUMMARY OF KEY ISSUES

- The Workforce Modernisation Plan, 2011/11 has been developed through a comprehensive process of engagement including partnership involvement and contributions from the Operating Divisions, the Service Improvement Boards and the Area Clinical Forum.
- The Plan reflects the redesign and efficiency priorities of NHS Lanarkshire and has been developed in full cognisance of the known and predicted economic climate.
- In presenting the Plan it is important to acknowledge that the NHS Lanarkshire workforce has enjoyed an 8% overall growth since September 2007 (ISD data). Growth areas include Medical Staff (10%), AHPs (9%), Nurses and Midwives (7%) and Admin and Clerical (4%). The Executive and Senior Manager workforce has reduced by 19% over the same period. Work is currently underway to create a localised analysis of this information to inform future decisions on service efficiency.
- The Plan includes interesting and informative workforce demographic data and commentary on:
 - Workforce changes as a consequence of NHS Lanarkshire's CRES programme.
 - Aspects of workforce redesign and change in a number of specific service areas.
 - Profession specific workforce modelling and planning initiatives, e.g. CEL 28 (Re-shaping the Medical Workforce), AHP capacity planning and planned skill-mix changes in Nursing and Midwifery and AHPs.
 - Development of NHS Lanarkshire's workforce planning capability.

- Appendix 1 in the Plan summarises the anticipated workforce changes in 2010/11.
- Implementation of the Plan has commenced and this will be supported by the HR Strategic Framework – which is at an advanced stage in development and will be shared with the Board in the near future.
- A number of workforce changes and workforce reductions have already been introduced or are actively in discussion. Where such work is at an early stage it has not been possible to set out explicit anticipated workforce changes by number or grade in the Plan. When completed this work can be shared with Board members in due course.

Examples of such work include:

- AHP Service Restructuring and grade re-profiling.
- Laboratory Service Review.
- CHP Nursing and Team Leader Review.
- The Plan includes reference to 2 specific areas of workforce change and reduction of note.

Section 5.6 regarding reduction in provision for supplementary staffing (reduction in costs equivalent to 123 wte posts) and Appendix 1 which summarises the projected reduction of 117 wte administrative and clerical staff and 6 wte management posts in 2010/11.

3. CONCLUSION

The NHS Board is asked to note the content of the Workforce Modernisation Plan, 2010/11 in recognition that progress is already being achieved against many aspects of the Plan.

4. FURTHER INFORMATION

For further information on any issues in this paper of the Workforce Modernisation Plan, 2010/11, please contact Kenneth Small, Director of Human Resources (Interim) on 01698 206375 or Kay Sandilands, Head of Workforce Modernisation on 01698 377719.

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